

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
West Gary Lighthouse Charter (9585)

West Gary Lighthouse Charter (9585)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$1,940,171	\$2,052,885	\$1,660,849	\$1,738,766	-15%	5%
Mental Disabilities	\$588,020	\$631,372	\$767,949	\$684,656	19%	-11%
Improvement of Instruction	\$453,739	\$555,226	\$453,807	\$416,418	-14%	-8%
Preventive Remediation	\$250,442	\$291,226	\$307,403	\$277,700	8%	-10%
Enrichment Programs	\$224,449	\$235,688	\$235,656	\$254,163	6%	8%
Other Support Service, Instructional Staff	\$0	\$0	\$49,601	\$68,930	N/A	39%
Instruction, Related Technology	\$75,537	\$48,652	\$34,849	\$51,510	-30%	48%
Gifted And Talented	\$762	\$9,816	\$7,966	\$391	-21%	-95%
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
Summer School Programs	\$1,136	\$13,870	\$5,141	\$0	-66%	-100%
Payments to Other Governmental Units Within State	\$0	\$0	\$0	\$0	N/A	N/A
Adult/Continuing Education Programs	\$0	\$0	\$7,317	\$0	N/A	-100%
Student Academic Achievement Total	\$3,534,256	\$3,838,735	\$3,530,537	\$3,492,534	-5%	-1%
Student Instructional Support						
Office of The Principal	\$322,885	\$388,000	\$430,119	\$423,786	20%	-1%
Guidance Services	\$54,896	\$106,926	\$120,468	\$133,457	57%	11%
Health Services	\$49,780	\$60,665	\$56,101	\$67,560	12%	20%
Attendance and Social Work Services	\$6,001	\$0	\$0	\$14,344	139%	N/A
Student Instructional Support Total	\$433,561	\$555,591	\$606,688	\$639,147	26%	5%
Overhead and Operational						
Executive Administration	\$511,682	\$853,499	\$1,074,170	\$1,023,050	54%	-5%
Operation and Maintenance of Plant Services	\$382,355	\$287,823	\$326,665	\$349,816	1%	7%
Food Services Operations	\$301,732	\$332,310	\$301,008	\$266,688	-10%	-11%
Student Transportation	\$167,184	\$285,008	\$200,257	\$207,296	-10%	4%
Fiscal Services	\$33,895	\$32,373	\$45,745	\$36,328	24%	-21%
Personnel Services	\$5,344	\$12,977	\$8,718	\$14,111	25%	62%
Board of Education	\$19,289	\$3,848	\$7,119	\$5,957	-43%	-16%
Other Fiscal Services	\$3,555	\$2,286	\$356	\$324	-88%	-9%
Overhead and Operational Total	\$1,425,036	\$1,810,125	\$1,964,036	\$1,903,570	20%	-3%

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Nonoperational						
Facilities Acquisition and Construction	\$1,025,799	\$952,273	\$793,503	\$702,529	-24%	-11%
Athletic Coaches	\$0	\$0	\$14,620	\$0	N/A	-100%
Debt Services	\$6,600	\$1,650	\$1,100	\$0	-87%	-100%
Building Acquisition, Construction and Improvement	\$16,393	\$1,960	\$2,495	\$0	-86%	-100%
Common School Fund	\$48,437	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$1,097,229	\$955,883	\$811,718	\$702,529	-26%	-13%
Grand Total	\$6,490,082	\$7,160,335	\$6,912,980	\$6,737,779	0%	-3%